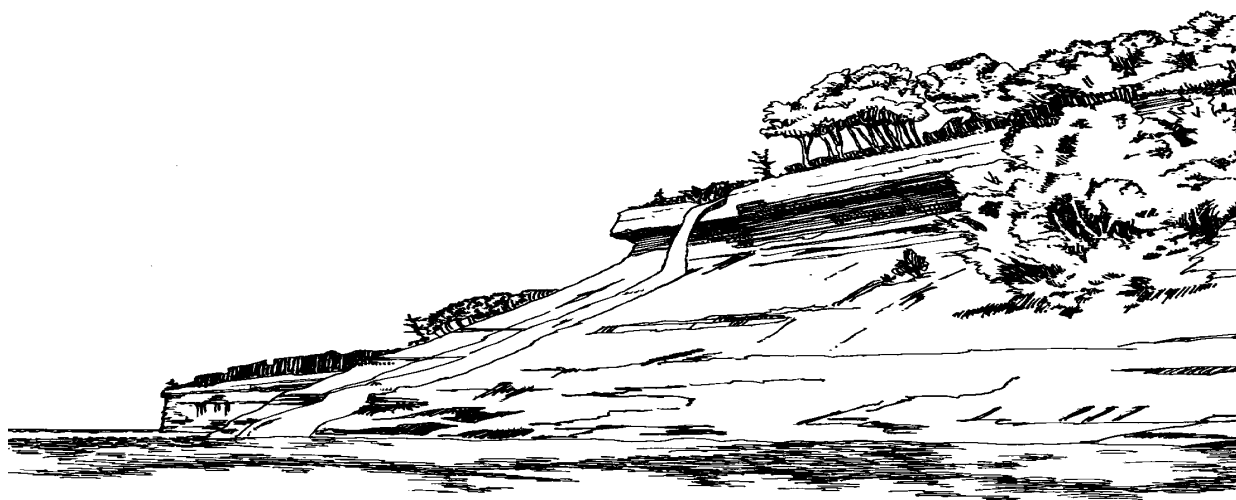


PICTURED ROCKS
NATIONAL LAKESHORE
ANNUAL PERFORMANCE PLAN
Fiscal Year 2004

October 1, 2003, to September 30, 2004



Prepared in response to the Government
Performance and Results Act of 1993.

Fiscal Year 2004
Annual Performance Plan

for

Pictured Rocks National Lakeshore



Approved by:

Date: _____

Karen C. Gustin, Superintendent
Pictured Rocks National Lakeshore

**PICTURED ROCKS NATIONAL LAKESHORE
ANNUAL PERFORMANCE PLAN
Fiscal Year 2004**

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ANNUAL PERFORMANCE PLAN PICTURED ROCKS NATIONAL LAKESHORE

**The National Park Service cares for special places
saved by the American people that all may experience our heritage.**

Pictured Rocks National Lakeshore preserves over 70,000 acres of natural and cultural diversity. Stretching 42 miles along Lake Superior, it includes towering sandstone cliffs and brilliant beaches, upland hardwood forests and secluded wetlands. Stories from the park's past include U.S. Coast Guard lifesavers and lumberjacks, lighthouse keepers and blast furnace colliers. The park is the yip of a fox and call of wood thrush at evening. Open year round, visitors enjoy hunting, fishing, sightseeing, skiing, birding, hiking, and just plain relaxing.

INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, and state and local government. GPRA requires federal agencies to develop 1) a five-year **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at Pictured Rocks National Lakeshore, P.O. Box 40, Munising, MI 49862.

This Annual Performance Plan is more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and products and services, as well as the funding and staffing expended to accomplish and provide them. It motivated and energized us to make them well aligned with the mission of the National Park Service and Pictured Rocks National Lakeshore and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves. We will know where we are, where we need to be, and how we are going to get there in the most effective and efficient manner.

About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Pictured Rocks National Lakeshore Strategic Plan.

The five-year Strategic Plan dated April 13, 2000, is for fiscal years 2001-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Pictured Rocks National Lakeshore addresses the Servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan lays out - as annual goals - this year's increments toward achieving the long-term goals of the Strategic Plan, and thus the mission and mission goals of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results or outcome oriented. Each is objective, quantified and measurable with performance measures built into the goal statement itself. With each goal is a brief narrative providing a background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the total funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the total budget and staffing for the park. Where funds and FTE beyond those of the park's base budget allocation are required for accomplishment, those funds are provided also. The appendix shows the budget arrayed to goals as well as the more traditional allocations by function within the park organization. (Examples: Maintenance, Interpretation, Science and Natural Resources.) Annual work plans guide the park's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

MISSION STATEMENT

Pictured Rocks National Lakeshore is dedicated to:

- * *Preserving a nationally significant portion of the Great Lakes shoreline.*
- * *Allowing public access to its geologic, scientific, scenic and historic features.*
- * *Offering opportunities for recreation, education, inspiration, and enjoyment.*

Purpose Statement

The purpose of Pictured Rocks National Lakeshore is to:

- * Preserve a portion of the Great Lakes shoreline for its geographic, scientific, scenic, and historic features.
- * Provide opportunities for public benefit in recreation, education, enjoyment, and inspiration.
- * Protect the character and use of the shoreline zone while allowing economic utilization of the inland buffer zone renewable resources.

Significance Statements

- * Pictured Rocks National Lakeshore affords public access to a spectacular and diverse segment of the Lake Superior shoreline.
- * Unmatched in their scenic value, the 200-foot high Pictured Rocks cliffs rise perpendicular from Lake Superior creating a mosaic of rock form, color and texture, enhanced by cascading waterfalls.
- * Five square miles of pristine sand dunes and their unique plant communities, perched atop 300-foot sand banks, rise abruptly at the shore of Lake Superior.
- * Twelve miles of unspoiled and undeveloped Lake Superior beach contrast the Pictured Rocks cliffs and Grand Sable Dunes.
- * Bedrock geology and glacial landforms create a tapestry of topography marked by streams, inland lakes and a diversity of associated vegetation.
- * The shoreline offers extraordinary and inspirational scenic vistas of Lake Superior, the largest body of fresh water on earth.
- * Pictured Rocks National Lakeshore offers a variety of affordable year round recreational opportunities for appropriate public use.
- * Within a distinct area, the Lakeshore contains a spectrum of cultural resources focused on the human use of Lake Superior and the shoreline.
- * Lying in a transition zone between boreal and eastern hardwood forest, the Lakeshore's scientifically recognized collection of flora and fauna is found nowhere else with the Lake Superior Basin.
- * Pictured Rocks is the only NPS area with a legislated buffer zone.

ANNUAL WORK PLAN AND MEASURING RESULTS

Goal Category I: Preserve Park Resources

Mission Goal Ia: Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia1B-6320 By September 30, 2005, 100 (10%) of 1000 acres of Pictured Rocks National Lakeshore's lands impacted by exotic vegetation targeted by September 30, 1999, is contained.

Ia1B-6320 By September 30, 2004, 100 (10%) of 1000 acres of Pictured Rocks National Lakeshore's lands impacted by exotic vegetation targeted by September 30, 1999, is contained.

Ia2B-6320 By September 30, 2005, 2 (67%) of Pictured Rocks National Lakeshore's 2 identified populations of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have a stable status.

Ia2B-6320 By September 30, 2004, 2 (67%) of Pictured Rocks National Lakeshore's 3 identified populations of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have a stable status.

Ia4-6320 By September 30, 2005, Pictured Rocks National Lakeshore has unimpaired water quality.

Ia4-6320 By September 30, 2004, Pictured Rocks National Lakeshore has unimpaired water quality.

Ia5-6320 By September 30, 2005, 25 (75%) of 33 Pictured Rocks National Lakeshore's historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.

Ia5-6320 By September 30, 2004, 20 (39%) of 33 Pictured Rocks National Lakeshore's historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.

Ia6-6320 By September 30, 2005, 226 (54%) of 415 applicable preservation and protection standards for Pictured Rocks National Lakeshore's museum collections are met.

Ia6-6320 By September 30, 2004, 222 (51.5%) of 415 applicable preservation and protection standards for Pictured Rocks National Lakeshore's museum collections are met.

Ia7-6320 By September 30, 2005, 1 (100%) of 1 Pictured Rocks National Lakeshore's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information is in good condition.

Ia7-6320 By September 30, 2004, 1 (100%) of 1 Pictured Rocks National Lakeshore's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information is in good condition.

Ia08-6320 By September 30, 2005, 32 (84%) of 38 Pictured Rocks National Lakeshore's archeological sites NOT listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Ia08-6320 By September 30, 2004, 32 (84%) of 38 Pictured Rocks National Lakeshore's archeological sites NOT listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Ia0-6320 By September 30, 2005, 100% of the inland buffer zone land tracts are inventoried and monitored to preserve the setting of the park's shoreline and lakes ensuring their protection and appropriate legislated use.

Ia0-6320 By September 30, 2004, 100% of the inland buffer zone land tracts are inventoried and monitored to preserve the setting of the park's shoreline and lakes ensuring their protection and appropriate legislated use.

All land tracts in the inland buffer zone will be monitored annually by ranger patrol. Resource condition and land use, including any changes, will be entered into a software program for long-term tracking. Violations of zoning or any instances of resource violations will be noted and reported to the appropriate authorities. Approximately one-half of park acreage is located in the inland buffer zone. Money to support this work will come from ONPS base in the amount of \$51,000.

Mission Goal Ib: Pictured Rocks National Lakeshore contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Ib01-6320 By September 30, 2005, park natural resources will be afforded better protection through a resources management program that provides 15 capabilities as identified in the RMP (1994): Fire Management Plan written and implemented, Park Monitoring Plan written and implemented, Vegetation Monitoring Plan written and implemented, bird inventory, mammal inventory, mollusk inventory, herpetofauna inventory, IPM Plan, Data Management System online, research administration, proposals submitted, wildlife monitoring, GIS capabilities.

Ib01-6320 By September 30, 2004, the lakeshore Science and Resource Management program will complete two and continue progress toward attaining eight of the indicated activities.

Ib2B-6320 By September 30, 2005, the number of Pictured Rocks National Lakeshore cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 in FY 1999 to 3 (200% increase).

Ib2B-6320 By September 30, 2004, the number of Pictured Rocks National Lakeshore cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is maintained at 1.

Ib2C-6320 By September 30, 2005, all 33 (100%) Pictured Rocks National Lakeshore's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2C-6320 By September 30, 2004, all 33 (100%) Pictured Rocks National Lakeshore's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2D-6320 By September 30, 2005, the number of Pictured Rocks National Lakeshore' museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 32,129 in FY 1999 to 33,129 (3% increase).

Ib2D-6320 By September 30, 2004, the number of Pictured Rocks National Lakeshore' museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 32,129 in FY 1999 to 32,929 (2.4% increase).

Ib2F-6320 By September 30, 2005, Pictured Rocks National Lakeshore's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1985), and entered in CRBIB.

Ib2F-6320 By September 30, 2004, Pictured Rocks National Lakeshore's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1985), and entered in CRBIB.

Ib3-6320 By September 30, 2005, Pictured Rocks National Lakeshore has identified its vital signs for natural resource monitoring.

Ib3-6320 By September 30, 2004, development of a monitoring plan for vital signs will be initiated.

Goal Category II: Provide for the Public Enjoyment and Visitor Experience at Pictured Rocks National Lakeshore

Ila1-6320 By September 30, 2005, 91% of visitors to Pictured Rocks National Lakeshore are satisfied with appropriate park facilities, services and recreational opportunities.

Ila1-6320 By September 30, 2004, 91% of visitors to Pictured Rocks National Lakeshore are satisfied with appropriate park facilities, services and recreational opportunities.

Ila2-6320 By September 30, 2005, the number of Pictured Rocks National Lakeshore visitor accidents/incidents is not higher than the FY 1992 –FY 1996 five year annual average of 3.81.

Ila2-6320 By September 30, 2004, the number of Pictured Rocks National Lakeshore visitor accidents/incidents is not higher than the FY 1992 –FY 1996 five year annual average of 3.81.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

IIB1-6320 By September 30, 2005, 86% of Pictured Rocks National Lakeshore visitors understand the significance of the park.

IIB1-6320 By September 30, 2004, 86% of Pictured Rocks National Lakeshore visitors understand the significance of the park.

IIB1X-6320 By September 30, 2005, 180 (60%) of 300 participants in Pictured Rocks National Lakeshore'

IIB1X-6320 By September 30, 2004, 60% of 300 participants in Pictured Rocks National Lakeshore's formal educational programs understand America's cultural and natural heritage preserved by the National Park Service and its programs.

IVa3-6320 By September 30, 2005, performance agreements for all permanent employees at Pictured Rocks National Lakeshore will be linked to appropriate strategic and annual performance goals.

Iva3-6320 By September 30, 2004, performance agreements for all permanent employees at Pictured Rocks National Lakeshore will be linked to appropriate strategic and annual performance goals.

KEY EXTERNAL FACTORS

The National Lakeshore is faced with factors external to resource management and visitor actions under its direct administrative control.

Item – Revision of Zoning within Inland Buffer Zone

The Alger County Planning Commission is producing a revised county-wide zoning ordinance including provisions directly related to the inland buffer zone which, dependent upon their nature, could profoundly effect the accomplishment of certain resources management and protection goals.

Item – Alger County Road H-58

Public demands to improve Alger County road H-58 serving the park will continue to exert demands on the fiscal and personnel resources of the park.

Item – State of Michigan Department of Natural Resources

Michigan Department of Natural Resource policies and procedures have impacts on the lakeshore's forest and wildlife management.

Item – Lake Superior Commercial Enterprises

Area businesses that use the waters and shoreline of Lake Superior in and adjacent to Pictured Rocks National Lakeshore affect the visitor and the quality of their visit. These businesses include the Pictured Rocks Cruises, Shipwreck Tours, and other commercial activities that ply the Lake Superior waters within 1/4 mile of the shore.

ANNUAL PERFORMANCE PLAN PREPARERS

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Brenda J. St. Martin, Secretary

FY 04 Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: Ia1B

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, exotic vegetation targeted acres of parkland (167,500 of 2,656,700 acres) is contained.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 100 (10%) of 1000 acres of Pictured Rocks National Lakeshore's lands impacted by exotic vegetation targeted by September 30, 1999, is contained.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> non-native vegetation contained	<i>Unit Measure:</i> each acre	<i>Condition (Desired):</i> Contained	<i>Total # Units Baseline:</i> 100 acres
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Projected Performance Target, end of strategic planning period: 100 acres contained

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 100 (10%) of 1000 acres of Pictured Rocks National Lakeshore's lands impacted by exotic vegetation targeted by September 30, 1999, is contained.

Projected Performance Target, end of this Fiscal Year: 100 acres contained *Actual Results:*

Annual Work Plan

Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category
Continue spotted knapweed control of Sand Point	RMS	3 acres contained	Belant	ONPS
Monitor & control spotted knapweed and babys breath in Grand Sable Dunes	RMS	1 acre contained	Belant	ONPS
Control/monitor invasive non-native species in Beaver Basin	RMS	5 acres contained	Belant	ONPS

Monitor/control purple loosestrife	RMS	Data collected	Belant	ONPS
Admin support/mgmt oversight				ONPS
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1a2B

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 19% of the populations (84 of 442) of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions have an improved status, and an additional 18.1% (80 of 442) have

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, 2 (67%) of Pictured Rocks National Lakeshore's 3 identified populations of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have stable status.

*Base
Year:*

*Performance Indicator
(what is measured):* 1999
identified park
populations of federally
listed TE species

Unit Measure: each
species

Condition (Desired):
Stable

*Total # Units
Baseline:* 3

Projected Performance Target, end of strategic planning period: 2 TE species in stable status at 1999

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 2 (67%) of Pictured Rocks National Lakeshore's 3 identified populations of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have stable status.

Projected Performance Target, end of this Fiscal Year: 2 populations have a stable status *Actual:*

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Monitor wolf population	S&RM	Collect data	Belant	ONPS
Monitor Bald Eagle population	S&RM		Belant	ONPS

<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: October 17, 2003

Servicewide Goal ID Number: 1a02

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 2 of 2 of FY [proposed or candidate] threatened and endangered species not having critical habitat in Pictured Rocks National Lakeshore and not requiring National Park Service recovery actions have improved status.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 2 of FY1999 federally listed [or proposed or candidate] threatened and endangered species not having critical habitat in Pictured Rocks National Lakeshore and not requiring National Park Service recovery actions have improved status.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> 1999 identified park populations of federally listed TE species	<i>Unit Measure:</i> Each Species	<i>Condition (Desired):</i> Stable	<i>Total # Units Baseline:</i> 2
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Projected Performance Target, end of strategic planning period: 2

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 1 of FY1999 federally listed [or proposed] threatened and endangered species not having critical habitat in Pictured Rocks National Lakeshore and not requiring National Park Service recovery actions have improved status.

<i>Projected Performance Target, end of this Fiscal Year:</i> 1	<i>Actual Results:</i>
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Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Monitor Pitcher's Thistle status	S&RM	Collect data	Belant	ONPS
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1a4

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 85% of Park has unimpaired water quality.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, Pictured Rocks National Lakeshore has unimpaired water quality.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Water quality	<i>Unit Measure:</i> each park	<i>Condition (Desired):</i> Unimpaired water quality	<i>Total # Units Baseline:</i> 1
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Projected Performance Target, end of strategic planning period: park has unimpaired water quality

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, Pictured Rocks National Lakeshore has unimpaired water quality.

Projected Performance Target, end of this Fiscal Year: park has unimpaired water quality *Actual:*

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Monitor surface water	RMS	Monitor Lake Superior, inland lakes & streams for water quality	Belant	ONPS
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1a5

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 50% (12,11 of the historic structures on the 1999 List of Classified Structures are in good condition.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 25 (75%) of 33 Pictured Rocks National Lakeshore's historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Historic structures	<i>Unit Measure:</i> Each structure	<i>Condition (Desired):</i> Good	<i>Total # Units Baseline:</i> 33
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Projected Performance Target, end of strategic planning period: 25 structures in good condition

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 20 (39%) of 33 Pictured Rocks National structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal condition.

Projected Performance Target, end of this Fiscal Year: 20 structures in good condition *Actual Re*

Annual Work Plan

Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category
HS-10 & HS-11 repairs	Maint	Moisture mitigation	Case	ONPS
Upgrade Wiring of Coast Guard building	Maint	Grand Marais Coast Guard building rewired	Case	RERE
Maintenance to historic buildings	Maint	Replace intrusion/fire alarm system in HS-01	Case	RERE
Maintenance to historic buildings	Maint	Cyclic maintenance	Case	ONPS
Oversight to historic building activities	Maint	Planning & Supervision	Case	ONPS

106 compliance	I&CR	Documentation	Bruff	ONPS
Admin support/mgmt oversight				ONPS
Maintenance to historic buildings	Maint	Replace kitchen cabinets in HS-19	Case	CYCC
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS CYCC RERE
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1a6

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 73.4% of protection standards for park museum collections are met.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 226 (54%) of 415 applicable preservation and protection standards for Pictured Rocks National Lakeshore's museum collections are met.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Museum collection preservation and protection standards met	<i>Unit Measure:</i> each standard	<i>Condition (Desired):</i> Standards met	<i>Total # Units Baseline:</i> 415
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Projected Performance Target, end of strategic planning period: 226 standards met

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 222 (51.5%) of 415 applicable preservation standards for Pictured Rocks National Lakeshore's museum collections are met.

<i>Projected Performance Target, end of this Fiscal Year:</i> 222 standards met	<i>Actual Result:</i>
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Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Implement museum standards	I&CR	Upgrade museum storage and env. mon.	Bruff	ONPS
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1a07

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 33.1% of the on the 1999 Cultural Landscapes Inventory with condition information are in good condition (119 of

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 1 (100%) of 1 Pictured Rocks National Lakeshore's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information is in good condition.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Cultural landscapes with condition information	<i>Unit Measure:</i> each cultural landscape with information in the CLI	<i>Condition (Desired):</i> Good	<i>Total # Units Baseline:</i> 1
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Projected Performance Target, end of strategic planning period: 1 cultural landscape in good condition

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 1 (0%) of 1 Pictured Rocks National Lakeshore's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information are in good condition.

Projected Performance Target, end of this Fiscal Year: 1 cultural landscapes in good condition

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Implement Au Sable Cultural Landscape Plan prescriptions	Maint	Level and reestablish sidewalks	Case	80% Fee
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	80% Fee

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: Ia08

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 50% of the archeological sites with condition assessments are in good condition. (7,470 of 14,940 sites)

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 32 (84%) of 38 Pictured Rocks National Lakeshore's archeological sites NOT listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.	Base Year:
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<i>Performance Indicator (what is measured):</i> Condition of archeological sites	<i>Unit Measure:</i> each archeological site	<i>Condition (Desired):</i> Good	<i>Total # Units Baseline:</i> 38
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Projected Performance Target, end of strategic planning period: 32 archeological sites in good condition

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 32 (84%) of 38 Pictured Rocks National archeological sites NOT listed on the FY 1999 National Park Service Archeological Sites Management System (ASMIS), or listed without condition assessments, are in good condition.

Projected Performance Target, end of this Fiscal Year: 32 archeological sites in good condition

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Monitor and report conditions on 50% of known archeological sites	VS&LM	Schedule ranger patrols to monitor & document condition of 19 sites	Hach	ONPS
Admin support/mgmt oversight				ONPS
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1a0

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005,

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, 100% of the inland buffer zone land tracts are inventoried and monitored to preserve the setting of the park's shoreline and lakes ensuring their protection and appropriate legislated use.

*Base
Year:*

*Performance Indicator
(what is measured):* IBZ land
tracts monitored

Unit Measure: each land
tract

Condition (Desired):
comply with zoning
requirements

*Total # Units
Baseline:* 180

Projected Performance Target, end of strategic planning period: 180 tracts of land monitored annually

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 100% of the inland buffer zone land tracts monitored to preserve the setting of the park's shoreline and lakes ensuring their protection and appropriate use.

Projected Performance Target, end of this Fiscal Year: 180 tracts of land monitored annually

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Monitor IBZ land tracts for zoning compliance	VS&LM	180 IBZ land tracts monitored	Hach	ONPS
Enter data for IBZ tracts into database	VS&LM	Data entered into software program	Hach	ONPS
Map roads & boundary	VS&LM	20 miles road mapped	Hach	ONPS
Admin support/Mgmt oversight				ONPS
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore
 Park/Program Org Code: 6320

Date Prepared: .

<i>Servicewide Goal ID Number:</i> lb01		<i>Park/Program Goal ID Number:</i>		
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005,				
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, park natural resources will be afforded better protection through a resources management program that provides 15 capabilities as identified in the RMP (1994): Fire Management Plan written and implemented, Park Monitoring Plan written and implemented, Vegetation Monitoring Plan written and implemented, bird inventory, mammal inventory, mollusk inventory, herpetofauna inventory, IPM Plan, Data Management System online, research administration, proposals submitted, wildlife monitoring, GIS capability.				<i>Base Year:</i>
<i>Performance Indicator (what is measured):</i> resource management capabilities attained	<i>Unit Measure:</i> capabilities completed	<i>Condition (Desired):</i> Resources protected	<i>Total # Units Baseline:</i> 15	
<i>Projected Performance Target, end of strategic planning period:</i> 9 capabilities attained				
Annual Performance Plan Detail for FY04				
<i>Park/Program Annual Goal text:</i> By September 30, 2004, the lakeshore Science and Resource Management will complete 2 and continue progress toward attaining 8 of the indicated activities.				
<i>Projected Performance Target, end of this Fiscal Year:</i> 8 capabilities attained <i>Actual Result:</i>				
Annual Work Plan				
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Develop further monitoring for	S&RM	Data collected	Belant	ONPS

aquatics & fisheries				
Obtain funding for one baseline inventory	S&RM	Proposal funded	Belant	ONPS
Provide GIS support thru MTU	S&RM	Build park database	Belant	ONPS
Continue vegetation monitoring	S&RM	Data collected	Belant	ONPS
Continue basic wildlife monitoring	S&RM	Data collected	Belant	ONPS
Admn support/Mgmt oversight				ONPS
Aquatic monitoring	S&RM	Test & validate data	Belant	80% Fee
Wildlife monitoring	S&RM	Delineate habitat of critical carnivores	Belant	80% Fee
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS 80% Fee
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: lb2B

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II are increased from 1 in FY 1999 to 3 (200% increase).

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, the number of Pictured Rocks National Lakeshore cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 in FY 1999 to 3 (200% increase).	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> cultural landscapes in database	<i>Unit Measure:</i> each cultural landscape	<i>Condition (Desired):</i> cultural landscapes inventoried and evaluated at Level II and entered CLI	<i>Total # Units Baseline:</i> 1
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Projected Performance Target, end of strategic planning period: 3 cultural landscapes in CLI data

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2005, the number of Pictured Rocks National Lakeshore cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 in FY 1999 to 3 (200% increase).

Projected Performance Target, end of this Fiscal Year: 1 cultural landscape in CLI database

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
No work on goal				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1b2C

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 100% of the have updated information (FY 1999 baseline 24,225 of 24,225).

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, all 33 (100%) Pictured Rocks National Lakeshore's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

*Base
Year:*

*Performance Indicator
(what is measured):* LCS records with updated information

Unit Measure: each LCS record

Condition (Desired):
Updated LCS records

*Total # Units
Baseline:* 33

Projected Performance Target, end of strategic planning period: 33 historic structures have updated

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, all 33 (100%) Pictured Rocks National Lakeshore's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

Projected Performance Target, end of this Fiscal Year: 33 structures have updated LCS records

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
No work on goal				
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: Ib2D

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, museum objects increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, the number of Pictured Rocks National Lakeshore's museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 32,129 in FY 1999 to 33,129 (3% increase).	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Museum objects in database	<i>Unit Measure:</i> each museum object	<i>Condition (Desired):</i> cataloged	<i>Total # Units Baseline</i> 32,129
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Projected Performance Target, end of strategic planning period: 33,129 museum objects cataloged

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, the number of Pictured Rocks National Lakeshore's museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and National Catalog is increased from 32,129 in FY 1999 to 32,929 (2.4% increase).

Projected Performance Target, end of this Fiscal Year: Actual Result: 32,929 *Actual Result:*

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Add new museum catalog records to ANCS+	I&CR	200 museum objects cataloged	Bruff	ONPS
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1b2F

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 20% of park research that is current and completed to professional standards (112 of 384).

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, Pictured Rocks National Lakeshore's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1985), and entered in CRBIB.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Historical Research	<i>Unit Measure:</i> Each Park	<i>Condition (Desired):</i> Current, complete & approved since 1985	<i>Total # Units Baseline:</i> 1
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Projected Performance Target, end of strategic planning period: 1

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, Pictured Rocks National Lakeshore's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1985), and entered in CRBIB.

<i>Projected Performance Target, end of this Fiscal Year:</i> 1	<i>Actual Results:</i>
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Annual Work Plan

Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 1b3

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 80% of the significant natural resources have identified their vital signs for natural resource monitoring.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, Pictured Rocks National Lakeshore has identified its vital signs for natural resource monitoring.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Vital signs	<i>Unit Measure:</i> each park	<i>Condition (Desired):</i> Vital signs identified	<i>Total # Units Baseline:</i> 1
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Projected Performance Target, end of strategic planning period: Vital signs are identified

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, development of a monitor plan for vital si

Projected Performance Target, end of this Fiscal Year: monitoring plan development initiated *Ac*

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Monitoring Plan actions initiated	S&RM	Monitoring Plan under development	Belant	ONPS
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS

Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: IIa1

Park/Program Goal ID Number

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 91% of visitors to Pictured Rocks National Lakeshore are satisfied with appropriate park facilities, services and recreational opportunities.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Visitor satisfaction	<i>Unit Measure:</i> % visitors satisfied	<i>Condition (Desired):</i> satisfied visitors	<i>Total # Units Baseline:</i> 91
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Projected Performance Target, end of five year planning period: 91% of visitors are satisfied

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 91% of visitors to Pictured Rocks National Lakeshore are satisfied with appropriate park facilities, services and recreational opportunities.

<i>Projected Performance Target, end of this Fiscal Year:</i> 91%	<i>Actual Result:</i>
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Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
Roads/parking lots maintained	Maint	20 miles road & 15 parking lots maintained	Case	ONPS
Regulatory/directional signs maintained	Maint	700 signs maintained	Case	ONPS
Day use areas serviced	Maint	13 areas serviced	Case	ONPS
Campgrounds serviced	Maint	3 campgrounds serviced	Case	ONPS
Campgrounds maintained	Maint	Replace solar batteries	Case	CYCR
Ski trails maintained	Maint	22 X/C trail miles maint	Case	ONPS

Backcountry trails, campsites, signs maintained	Maint	70 mi. trails/268 signs & 82 campsites maint.	Case	ONPS
Maintain vehicle/equipment fleet	Maint	65 vehicles/equipment & 50 small engine units maintained	Case	ONPS
Maintain park buildings & facilities	Maint	41 buildings/facilities	Case	ONPS
Maint. Operations oversight/supervision	Maint	Oversight supervision of \$500,000+& 7.3 FTE	Case	ONPS
Vehicle fleet fuel	Admn	Sufficient fuel for park operations	Tunteri	ONPS
Road repairs and gravel replacement	Maint	1 mile road repaired	Case	CYCR
Trail rehabilitation maintenance	Maint	8 trail sections repaired	Case	80% Fee
Maintain/upgrade park housing	Maint	5 housing units maintained	Case	Quarters
Park utilities	Maint	Provide utilities to park	Tunteri	ONPS
Fee collection services	VS&LM I&CR	Successful collection	Bruff Hach	ONPS 80% Fee
Admin service/mgmt oversight				ONPS
Provide ranger patrols of front and backcountry	VS&LM	Patrols conducted	Hach	ONPS
Radio maintenance	VS&LM	Radios in operation	Hach	ONPS
Maintain ranger certification	VS&LM	5 rangers w/ LE credentials	Hach	ONPS
Implement exhibit rehab plan	I&CR	6 exhibits replaced	Bruff	CYCR
VIP program oversight	I&CR	Coordinate volunteer program for park	Bruff	ONPS
VIP services to public	I&CR	Volunteer assistance to park (7000 hours)	Bruff	VIP
Ski Trail Maintenance	Maint	YCC upgrade 14 miles of cross country ski trails	Case	80% Fee
Upgrade Sable Falls stairway	Maint	Upgrade stairway	Case	RERE
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS CYCR

				80% Fee QTRS VIP RERE
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Comments:

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: IIa2

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, the visitor a will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 – FY 1996 bas 100,000 visitor days).

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, the number of Pictured Rocks National Lakeshore visitor accidents/incidents is not higher than the FY 1992 – FY 1996 five year annual average of 3.81.	<i>Base Year:</i> 1996
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<i>Performance Indicator (what is measured):</i> Visitor incidents/accidents	<i>Unit Measure:</i> Visitor accident rate per 100,000 visitor days	<i>Condition (Desired):</i> Safe visitors	<i>Total # Units Baseline:</i> 3.8
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Projected Performance Target, end of strategic planning period: Visitor accident/incident no highe

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, the number of Pictured Rocks National accidents/incidents is not higher than the FY 1992 – FY 1996 five year annual average of 3.81.

Projected Performance Target, end of this Fiscal Year: rate no higher than 3.81 *Actual Result:*

Annual Work Plan

Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category
Conduct annual health & safety inspection of all park visitor use facilities	VS&LM	Report identifying hazards to correct	Hach	ONPS
Implement park safety program	VS&LM	Tailgate mtgs, safety messages in site bulletins on bulletin boards & exhibits	Hach	ONPS

<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: 11b1

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 86% of Pictured Rocks National Lakeshore visitors understand the significance of the park.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Visitor understanding	<i>Unit Measure:</i> percent of visitors than understand the park they are visiting	<i>Condition (Desired):</i> Visitors understand and appreciate the park's significance	<i>Total # Units Baseline:</i> 86
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Projected Performance Target, end of strategic planning period: 86% of visitors understand park's significance

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 86% of Pictured Rocks National Lakeshore visitors understand the significance of the park.

<i>Projected Performance Target, end of this Fiscal Year:</i> 86%	<i>Actual Result:</i>
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Annual Work Plan

Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category
Au Sable Light Station will be open for interpretive tours during the prime visitor season, July 1 to September 6	I&CR	Eight tours/day	Bruff	ONPS
Provide park publications for visitors	I&CR	Newspaper, brochures and site bulletins	Bruff	ONPS
Collect baseline data for visitor satisfaction and understanding of	I&CR	Issue visitor survey cards	Bruff	ONPS

park facilities and resources				
Promote sale of items from Eastern National and apply for grants	I&CR	Increase sales by \$2000	Bruff	ONPS
Field ranger will provide assistance to visitors to aid their understanding of park resources	VS&LM	Scheduled patrols	Hach	ONPS
Admin services/mgmt oversight				ONPS
Visitor center staffing	I&CR	3 visitor centers staffed during core hours	Bruff	ONPS
Maintain park WEB site	ADMIN	Keep park WEB site current	Perry	ONPS
Fabricate Maritime Exhibits	I&CR	New exhibits for Au Sable Lighthouse	Bruff	80% Fee
Develop Exhibit Plan	I&CR	Exhibit Plan for VIS	Bruff	80% Fee
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS 80% Fee
<i>Comments:</i>				

Annual Performance Plan

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Date Prepared: .

Servicewide Goal ID Number: Ilb1X

Park/Program Goal ID Number:

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 60% of stu
NPS formal educational programs understand America's cultural and natural heritage as preserved
Service and its Programs.

<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 180 (60%) of 300 participants in Pictured Rocks National Lakeshore's formal educational programs understand America's cultural and natural heritage preserved by the National Park Service and its programs.	<i>Base Year:</i>
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<i>Performance Indicator (what is measured):</i> Percentage of participating students with understanding	<i>Unit Measure:</i> Percent	<i>Condition (Desired):</i> Students gain understanding of goal	<i>Total # Units Baseline:</i>
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Projected Performance Target, end of strategic planning period: 60% (180) students of 300 parti
education programs understand America's cultural and natural heritage.

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 60% of 300 participants in Pictured Roc
Lakeshore's formal educational programs understand America's cultural and natural heritage prese
Park Service and its programs.

Projected Performance Target, end of this Fiscal Year: 60% (180) students of 300 participating in p
programs understand America's cultural and natural heritage. *Actual Result:*

Annual Work Plan

<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>
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Conduct outreach education programs with an emphasis on school forests, Munising Bay watershed programs in addition to regular classroom programming and evaluation	I&CR	Develop & present education programs Develop & administer evaluation instrument	Bruff	ONPS
Admn Support/Mgmt Oversight				ONPS
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS
<i>Comments:</i>				

Goal Category IV Multi-year Worksheet

Park/Program Name: Pictured Rocks National Lakeshore

Park/Program Org Code: 6320

Prepared:

___ *Servicewide Goal ID Number.* **IVa3 Workforce Development and Performance** *Park/Program*

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, IVa3A — 1 performance agreements are linked to appropriate strategic and annual performance goals and po; and IVa3B — 95% of NPS employees demonstrate that they fully meet their competency requirem

IVa3A Projected Park/Program Performance Target, end of strategic planning period: 30 employees
(Number of NPS employees whose performance plans are linked to appropriate strategic and annual performance goals)

Park or Program Baseline: 30 employees

(The average annual number of NPS employees supervised for the strategic planning period.)

IVa3B (Parks/programs don't report, but must assure data entered in FPPS is correct)

Annual Performance Plan Summary for FY04

IVa3A Projected Park/Program Performance Target, end of this fiscal year: 24 employees
(Number of NPS employees whose performance plans are linked to appropriate strategic and annual performance goals)

Park or Program Baseline: 30 employees supervised

(The number of NPS employees supervised during this fiscal year.)

Comments

Servicewide Goal ID Number: IVa4 Workforce Diversity	Park/Program Goal II
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Increase the representation of underrepresented groups over the 1999 baseline: IVa4A — by 25% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 25% of women and minorities in the temporary and seasonal workforce; IVa4C — by 10% of individuals with disabilities in the permanent workforce; and IVa4D — by 10% of individuals in the seasonal and temporary workforce.	
IVa4A Projected Park/Program Performance Target, end of strategic planning period: By September 30, 2005, the number of Pictured Rocks National Lakeshore permanent positions in the 9 targeted occupational series from underrepresented groups is increased from 1 at end of FY 1999 to 3 (200% increase).	
Park or Program Baseline: 10 employees in the targeted baseline (Permanent employees in the targeted occupational series)	
IVa4B Projected Park/Program Performance Target, end of strategic planning period: By September 30, 2005, the number of Pictured Rocks National Lakeshore temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 25%.	
Park or Program Baseline: 10 employees in the seasonal workforce (Total number of temporary and seasonal employees)	
IVa4C Projected Park/Program Performance Target, end of strategic planning period: By September 30, 2005, the number of Pictured Rocks National Lakeshore permanent positions filled by employees with disabilities is maintained at the FY 1999 level of 2.	
Park or Program Baseline: Total number of permanent employees 23 (Total number of permanent employees)	
IVa4D Projected Park/Program Performance Target, end of strategic planning period: By September 30, 2005, the number of Pictured Rocks National Lakeshore temporary/seasonal positions filled by employees with disabilities is maintained at the FY 1999 level of 1.	
Park or Program Baseline: 10 employees in the seasonal workforce (Total number of temporary and seasonal employees)	

Annual Performance Plan Summary for FY04

IVa4A *Projected Park/Program Performance Target, end of this fiscal year:* 0 employees
(Employees in the permanent workforce who are members of underrepresented groups in the targeted occupational series.)

Park or Program Baseline: 10 employees
(Permanent employees in the targeted occupational series)

IVa4B *Projected Park/Program Performance Target, end of this fiscal year:* 10 employees
(Women and minorities in the temporary and seasonal workforce.)

Park or Program Baseline: 10 seasonal employees
(Total number of temporary and seasonal employees)

IVa4C *Projected Park/Program Performance Target, end of this fiscal year:* 2 employees
(Individuals with disabilities in the permanent workforce.)

Park or Program Baseline: 23 employees
(Total number of permanent employees)

IVa4D *Projected Park/Program Performance Target, end of this fiscal year:* 1
(Individuals with disabilities in the temporary and seasonal workforce)

Park or Program Baseline: 10 seasonal employees
(Total number of temporary and seasonal employees)

Comments:

<i>Servicewide Goal ID Number:</i>	IVa5 Employee Housing	<i>Park/Program Goal ID</i>
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or demolished.		
IVa5 <i>Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, the number of Pictured Rocks National Lakeshore employee housing units listed in poor or fair condition in FY 1997 assessments to 2 (33% reduction). <i>(The projected number of employee housing units identified in the 1997 baseline as being in poor or fair condition.)</i>		
<i>Park or Program Baseline:</i> 3 housing units in poor or fair condition <i>(The number of employee housing units identified in 1997 as being in poor or fair condition.)</i>		
Annual Performance Plan Summary for FY04		
IVa5 <i>Projected Performance Target, end of this Fiscal Year:</i> 2 housing units <i>(Cumulative number of employee housing units, classified as being in poor or fair condition in 1997, which are still in poor or fair condition.)</i>		
<i>Park or Program Baseline:</i> 3 housing units <i>(The number of employee housing units identified in 1997 as being in poor or fair condition.)</i>		
<i>Comments:</i>		

<i>Servicewide Goal ID Number:</i>	IVa6 Employee Safety	<i>Park/Program Goal</i>
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, IVa6A — Time injury rate will be at or below 5.39 per 200,000 labor hours worked (100 FTE); and IVa6B — the number of hours of Continuation of Pay (COP) will be at or below 59,000 hours.		
IVa6A	<i>Projected Park/Program Performance Target, end of strategic planning period:</i> 1 lost time injury per (Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)	
	<i>Park or Program Baseline:</i> 2 lost time injuries per year average <i>(Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if applicable)</i>	
IVa6B	<i>(Continuation of Pay hours will be automatically displayed by PMDS)</i>	
Annual Performance Plan Summary for FY04		
IVa6A	<i>Projected Park/Program Performance Target, end of this fiscal year:</i> 1 lost time injury per (Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)	
	<i>Park or Program Baseline:</i> 2 lost time injuries per year average <i>(Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if applicable)</i>	
<i>Comments:</i>		

Servicewide Goal ID Number:	IVb1 Volunteer Hours	Park/Program Goal ID
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, increase by volunteer hours [from 3.8 million hours in 1997 to 5.5 million hours].		
IVb1	Projected Park/Program Performance Target, end of strategic planning period: 7500 hours (The annual number of hours contributed by park or program volunteers)	
	Park or Program Baseline: 7337 hours (Number of hours contributed by park or program volunteers in FY97. If different baseline is	
Annual Performance Plan Summary for FY04		
IVb1	Projected Park/Program Performance Target, end of this fiscal year: 5500 hours (Number of hours contributed by park or program volunteers)	
	Park or Program Baseline: 7500 hours (Number of hours contributed by park or program volunteers in FY97. If different baseline is	
Comments:		

Servicewide Goal ID Number: IVb2 Donations and Grants		Park/Program Goal ID Nur
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, IVb2A — C increased by 3.6% [from \$14,476,000 in 1998 to \$15,000,000]; IVb2B — Value of donations, grants; Friends Groups and other organizations is increased to \$50,000,000; and IVb2C — Value of donat services from Cooperating Associations is increased by 35% [from \$19,000,000 in 1997 to \$25,600		
IVb2A Projected Park/Program Performance Target, end of strategic planning period: (The annual amount of cash donations and cash grants received from all sources)		\$7000
<p align="center">Annual Performance Plan Summary for FY04</p>		
IVb2A Projected Park/Program Performance Target, end of this fiscal year: (The amount of cash donations and cash grants received from all sources)		\$7000 Ac
Park or Program Baseline: \$6231 (Actual amount of cash donations and cash grants received in FY98. If other baseline is us		
IVb2B Projected Park/Program Performance Target, end of this fiscal year: (The value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A (cash) or IVb2C (cooperating associations) or IVb1 (VIP program volunteer services).		Ac
Baseline: (no service-wide baseline period)		
IVb2C Projected Park/Program Performance Target, end of this fiscal year: (The value of donations received from Cooperating Associations).		\$5000 Ac
Park or Program Baseline: \$882 (Actual value of cash donations received from Cooperating Associations in FY97. If other baseline specify.)		
Comments:		

Servicewide Goal ID Number: IVb4 Fee Receipts		Park/Program Goal ID Number:
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, receipts from recreation, and other fees are increased by 33.1% over 1997 level [from \$121,000,000 to \$161,000,000]		
IVb4 Projected Park/Program Performance Target, end of strategic planning period:		\$75,000
(The annual amount of fee receipts from all sources)		
Park or Program Baseline: \$62,846 (Actual amount of fee receipts from all sources, FY97. If different baseline is used, please specify)		
Annual Performance Plan Summary for FY04		
IVb4 Projected Park/Program Performance Target, end of this fiscal year:		\$74,500
(The annual amount of fee receipts from all sources)		
Park or Program Baseline: \$62,846 (Actual amount of fee receipts from all sources, FY97. If different baseline is used, please specify)		
Comments:		